

COUNTY OF BERNALILLO, NEW MEXICO
GOVERNMENT-WIDE EXPENSES BY FUNCTION
LAST THREE FISCAL YEARS

<u>Year Ended June 30,</u>	<u>General Government</u>	<u>Public Works</u>	<u>Public Safety</u>	<u>Culture and Recreation</u>	<u>Health and Welfare</u>	<u>Interest on Long-term Debt</u>	<u>Solid Waste</u>	<u>Housing Authority</u>	<u>Seybold Village</u>	<u>Regional Juvenile Detention</u>	<u>Total Expenditures</u>
2002	\$ 43,255,078	14,924,680	62,911,948	10,538,867	19,152,007	13,223,301	2,906,417	1,606,827	122,065	989,458	169,630,648
2003	35,401,110	17,430,834	70,268,870	10,970,249	18,236,535	13,877,535	3,256,760	1,632,148	135,129	1,190,085	172,399,255
2004	37,501,192	32,294,831 (1)	82,328,864 (2)	11,409,199	18,785,416	14,651,079	3,353,335	1,672,735	126,954	1,275,350	203,398,955

Schedule includes only three years since the conversion to GASB 34.

General Government encompasses General, some Grants, Valuation and Clerk's Recording & Filing funds.

1. Includes loss on disposition of capital assets of \$8.9 million and increased work activity on the Valley Utilities Project of \$8.5 million.
2. Includes \$5.5 million of DWI Grant expenditures and reimburseable cost associated with the Metropolitan Detention Center of \$4.2 million.